

## BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: DPS - 035

Office of Emergency Services - Planning, Research, and Administration and  
Service Description: Support Activities

|                         |                                      |                     |                      |
|-------------------------|--------------------------------------|---------------------|----------------------|
| PROGRAM                 | 483 - Community Safety Services      |                     |                      |
| SERVICE DELIVERY PLAN   | 48303 - Office of Emergency Services |                     |                      |
|                         |                                      |                     |                      |
| TOTAL CHANGE IN FUNDING |                                      | \$ (7,146)          |                      |
|                         | FISCAL IMPACT                        | TOTAL CURRENT COSTS | TOTAL PROPOSED COSTS |
|                         |                                      | \$ 140,578          | \$ 133,432           |

**DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION  
REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.**

Proposed Reduction: Comprised of Captain I hours, CSO, Lieutenant and Staff Office Assistant straight and overtime hours.  
Eliminate budgeted overtime - 50 Lieutenant hours, 50 CSO hours.

Reduction Impact: Will not impact basic service level.

Reducing this budget by nearly \$7,000 to achieve a 5% savings as directed by Council would require a reduction of 100 hours associated with the 2½ positions assigned to this function.

**DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES  
AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL**

### PROGRAM

#### CURRENT OUTCOME STATEMENT

#### PROPOSED OUTCOME STATEMENT

|   |           |
|---|-----------|
| Provide specialized services which promote a safe environment for neighborhoods, businesses and schools, through specialized traffic enforcement, e-prep, animal services and crime prevention. | No Change |
|---|-----------|

### OUTCOME OR PERFORMANCE MEASURES

| MEASURE  | CURRENT | PROPOSED |
|--|---------|----------|
| Office of Emergency Services related reports are completed within 90 days 90% of the time. | 90%     | 85%      |

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### SERVICE DELIVERY PLAN (SDP)

#### CURRENT OUTCOME STATEMENT

#### PROPOSED OUTCOME STATEMENT

|  |           |
|--|-----------|
| Provide emergency preparedness services and training, in partnership with the community, to ensure an appropriate civic and community response to major disasters and emergencies. | No Change |
|--|-----------|

#### OUTCOME OR PERFORMANCE MEASURES

| MEASURE  | CURRENT | PROPOSED |
|--|---------|----------|
| Office of Emergency Services information and training requests are provided 85% of the time. | 85%     | 80%      |
| Office of Emergency Services related reports are completed within 90 days 90% of the time    | 90%     | 85%      |

#### ACTIVITIES/PRODUCTS

| DESCRIPTION              | ACTIVITY # | PRODUCT TYPE | PRODUCT                             |
|--------------------------|------------|--------------|-------------------------------------|
| Administration & Support | 483830     | Work Hour    | 1,430 (current)<br>1,330 (proposed) |
|                          |            |              |                                     |
|                          |            |              |                                     |